

Commission on the Arts

STARS Number & Budget Unit: 196 GVIA

Bill Number & Chapter: H813 (Ch.340), H844 (Ch.375), S1263 (Ch.1), S1278 (Ch.7)

The Commission on the Arts was moved from the Secretary of State to the Office of the Governor in FY 2004.

PROGRAM DESCRIPTION: The Commission endeavors to provide quality experiences in the arts for all Idahoans and is a service and funding organization which administers technical assistance and grants and awards. The Commission manages grants for individuals (QuickFund\$, Fellowships, the Writer-in-Residence, TumbleWords, Artist Roster, and Folk and Traditional Arts Apprenticeship) and for organizations and schools (Cultural Facilities, General Operating Support, Project Grants, Creative Alternatives for Youth, ArtsPowered Learning and the Governor's Arts Awards). [Statutory Authority: Idaho Code §67-5601 et seq.]

DIVISION SUMMARY:	FY 2005 Total Appr	FY 2005 Actual	FY 2006 Total Appr	FY 2007 Request	FY 2007 Gov Rec	FY 2007 Approp
BY FUND SOURCE						
General	838,800	832,900	844,800	1,016,500	904,300	905,900
Dedicated	71,500	70,600	112,100	101,500	192,600	192,600
Federal	647,500	693,200	667,300	668,000	662,500	663,900
Total:	1,557,800	1,596,700	1,624,200	1,786,000	1,759,400	1,762,400
Percent Change:		2.5%	1.7%	10.0%	8.3%	8.5%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	575,300	557,900	607,300	591,100	580,500	583,500
Operating Expenditures	351,900	386,700	340,600	351,300	351,300	351,300
Capital Outlay	0	700	0	55,600	39,600	39,600
Trustee/Benefit	630,600	651,400	676,300	788,000	788,000	788,000
Total:	1,557,800	1,596,700	1,624,200	1,786,000	1,759,400	1,762,400
Full-Time Positions (FTP)	11.00	11.00	11.00	11.00	11.00	11.00

In accordance with Idaho Code §67-3519, the Commission on the Arts is authorized no more than 11.0 full-time equivalent positions at any point during the period July 1, 2006 through June 30, 2007.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2006 Original Appropriation	11.00	839,000	112,100	617,100	1,568,200
One-time 1% Salary Increase H395	0.00	2,700	0	2,100	4,800
1. Federal Grants	0.00	0	0	45,700	45,700
Omnibus CEC Supplemental S1263	0.00	3,100	0	2,400	5,500
FY 2006 Total Appropriation	11.00	844,800	112,100	667,300	1,624,200
Removal of One-Time Expenditures	0.00	(2,700)	(10,600)	(10,700)	(24,000)
FY 2007 Base	11.00	842,100	101,500	656,600	1,600,200
Benefit Costs Including H844	0.00	(4,500)	0	(4,200)	(8,700)
Inflationary Adjustments	0.00	9,600	0	6,600	16,200
New Telephone System & PC Equipment	0.00	0	39,600	0	39,600
Statewide Cost Allocation	0.00	3,700	0	1,000	4,700
Change in Employee Compensation H844	0.00	5,000	0	3,900	8,900
Nondiscretionary Adjustments	0.00	0	1,500	0	1,500
FY 2007 Maintenance (MCO)	11.00	855,900	142,600	663,900	1,662,400
1. Grants to Individuals and Organizations	0.00	50,000	0	0	50,000
2. Grants for Cultural Facilities	0.00	0	50,000	0	50,000
FY 2007 Total Appropriation	11.00	905,900	192,600	663,900	1,762,400
% Change From FY 2006 Original Approp.	0.0%	8.0%	71.8%	7.6%	12.4%
% Change From FY 2006 Total Approp.	0.0%	7.2%	71.8%	(0.5%)	8.5%

SUPPLEMENTALS: H395 provided a one-time 1% Change in Employee Compensation (CEC) increase that was contingent upon the General Fund balance at the end of fiscal year 2005. In addition, S1263 provided an early 3% ongoing CEC beginning in February of 2006 for 10 pay periods. S1263 provided \$45,700 in federal spending authority and re-aligned the commission's appropriation with current grant spending trends.

APPROPRIATION HIGHLIGHTS: Benefit costs were adjusted to provide that one medical insurance premium holiday and seven life insurance premium holidays be paid from reserves. JFAC also stipulated that increases in health insurance costs be paid from reserves. An inflationary increase of 1.9% was provided for operating expenditures and trustee and benefit payments. Replacement items included a telephone system, a digital projector, a laptop, five personal computers, two digital cameras, and software upgrades. Statewide cost allocation reflected changes in Attorney General, Controller and Treasurer fees, and risk management rates. In addition to benefit funding, H844 funded CEC costs for the remaining 16 pay periods in FY 2007. This budget included two line items: 1) \$50,000 for one-time grants to individuals and organizations; and 2) \$50,000 for one-time grants related to cultural facilities.

FY 2007 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	5.50	319,500	156,400	0	380,000	0	855,900
OT G 0001-00 General	0.00	0	0	0	50,000	0	50,000
OT D 0150-01 Economic Recovery	0.00	0	1,500	39,600	50,000	0	91,100
D 0349-00 Miscellaneous Rev	0.00	0	85,200	0	16,300	0	101,500
F 0348-00 Federal Grant	5.50	264,000	108,200	0	291,700	0	663,900
Totals:	11.00	583,500	351,300	39,600	788,000	0	1,762,400